



# FY2017-2018 Two-Year Proposed Operating Budgets

Public Hearing: April 26, 2016

# Community meetings



- ✓ April 7 – Powhatan district
- ✓ April 11 – Roberts district
- ✓ April 13 – Jamestown district
- ✓ April 19 – Berkeley district
- ✓ April 21 – Stonehouse district
- ✓ April 26 – public hearing

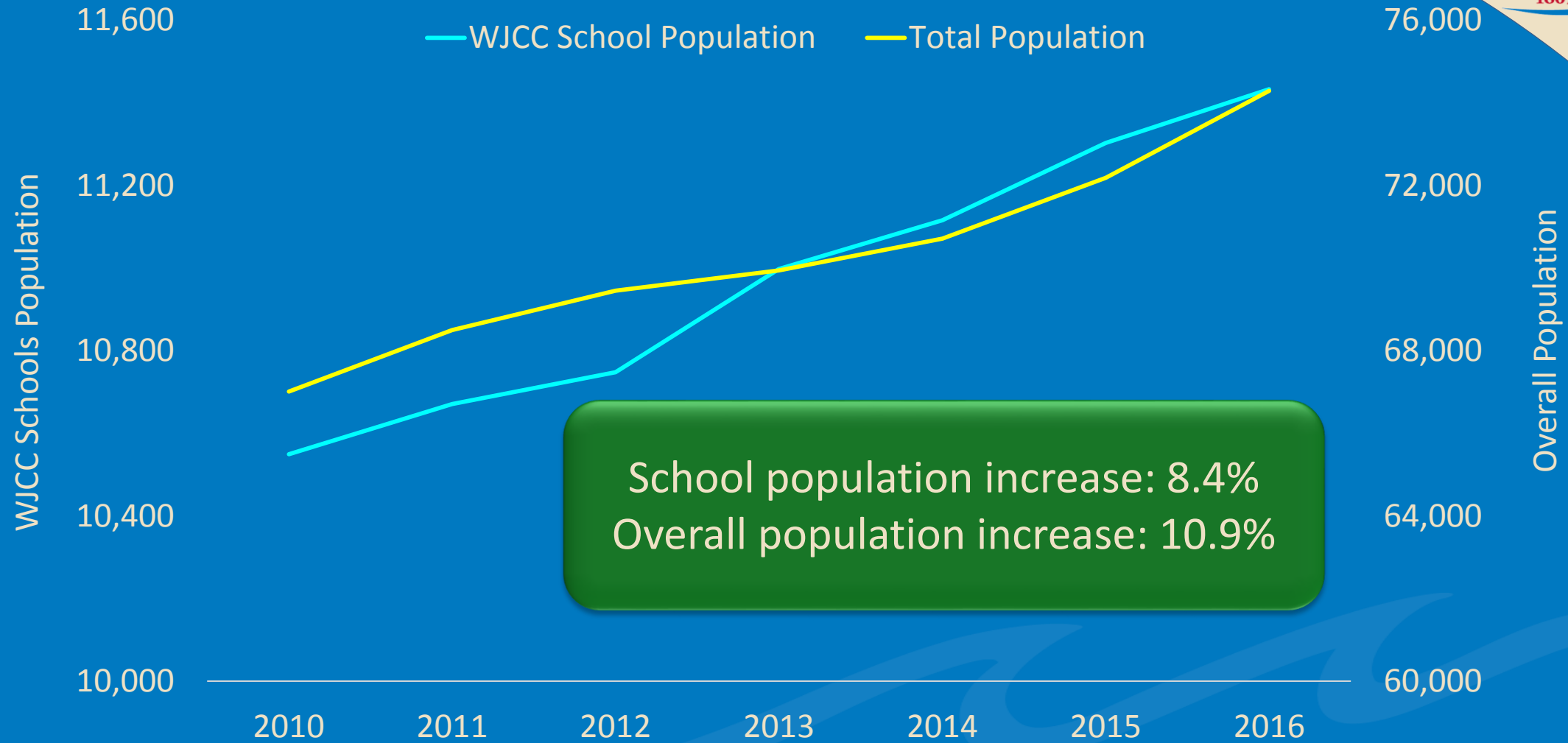


# Overview



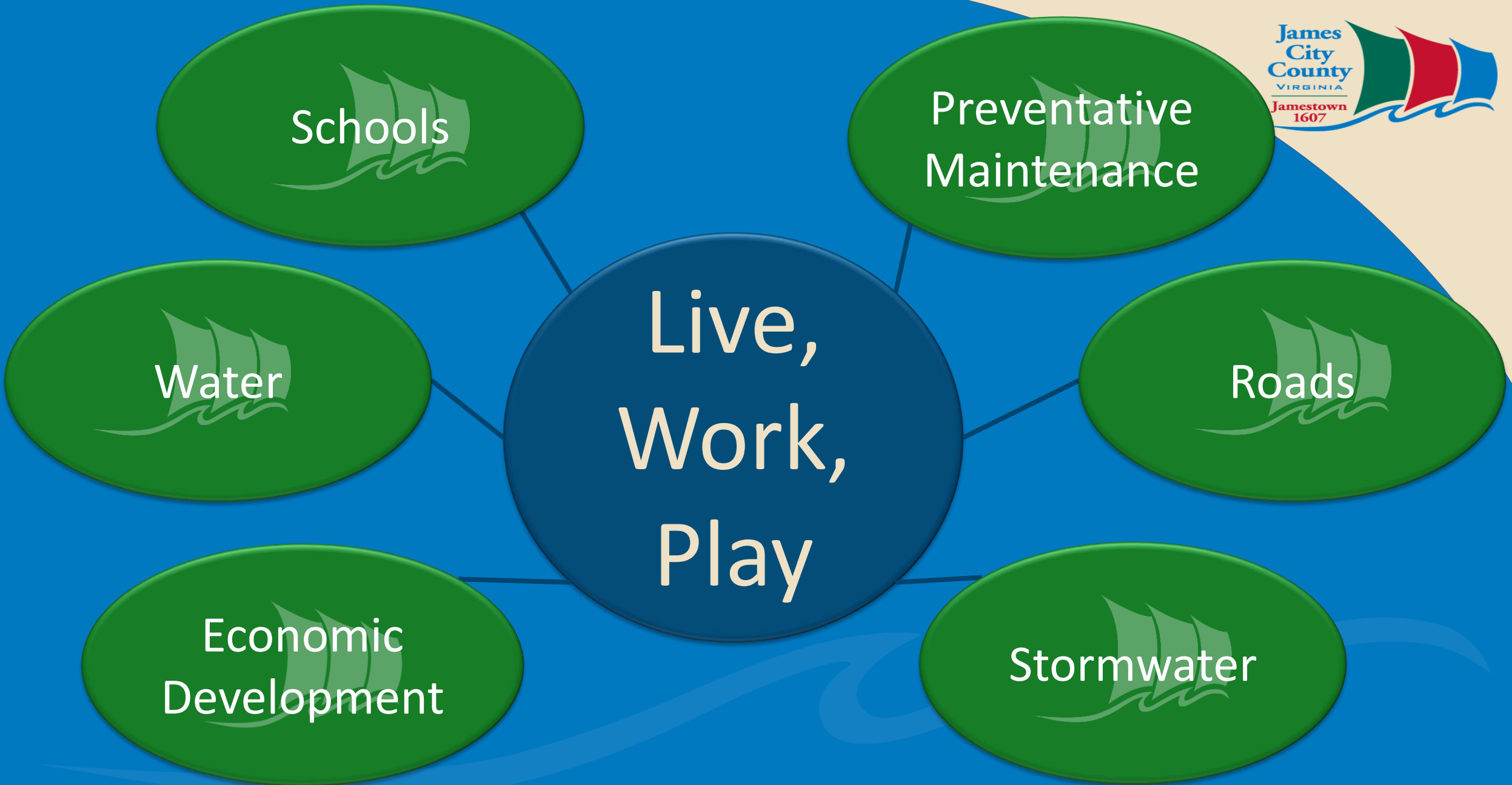
- Total FY2017 budget: \$193,475,000
- Increase of 3.3% over FY2016 budget
- Schools: \$103,283,448
  - \$86,052,628 for school operations
- No tax increase

# Population



\* School population source: September 30<sup>th</sup> enrollment





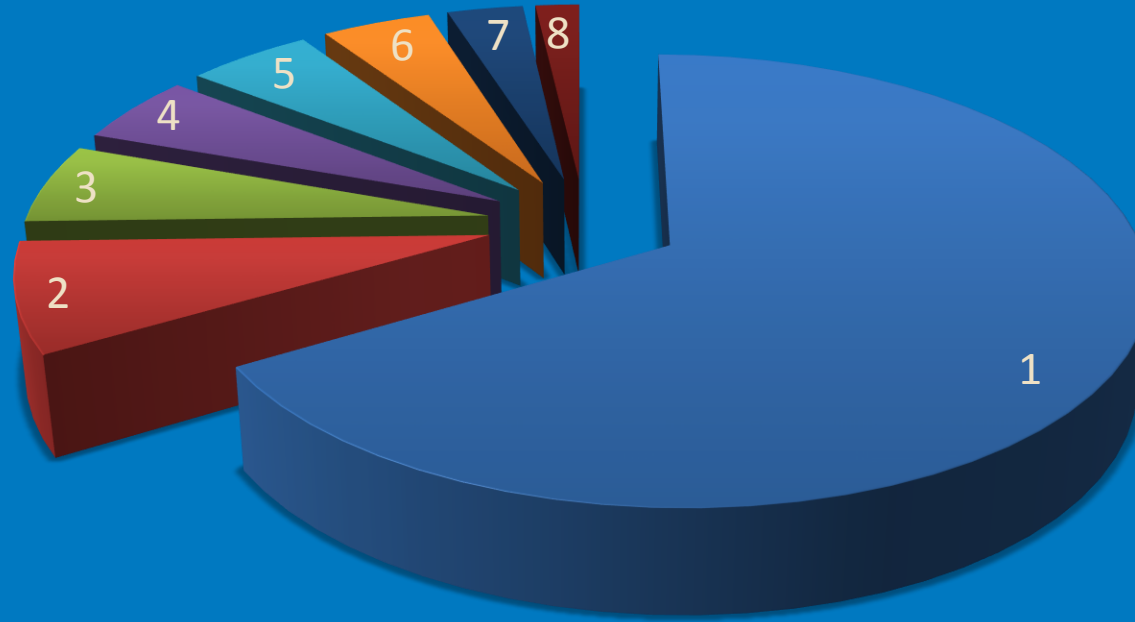


# Revenues



# FY2017 revenue breakdown

\$193,475,000



■ 1. General Property Taxes, \$0.66

■ 3. Sales Tax, \$0.06

■ 5. Room and Meals Tax, \$0.05

■ 7. Bus. and Prof. Licenses, \$0.03

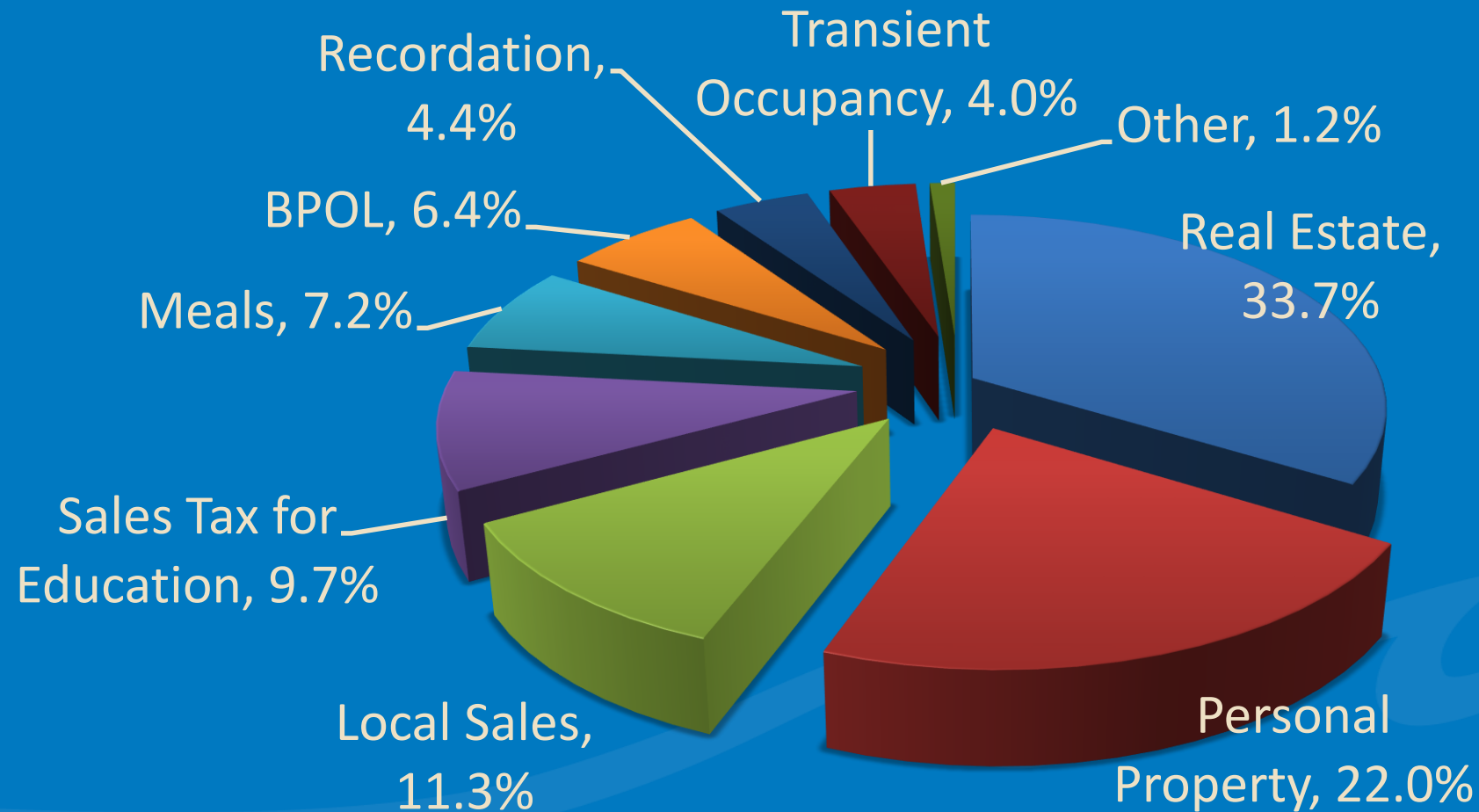
■ 2. Other State and Federal, \$0.08

■ 4. State Car Tax, \$0.05

■ 6. Other Local Taxes/Fees, \$0.04

■ 8. Parks and Recreation, \$0.02

# Where the \$6.2 million increase comes from



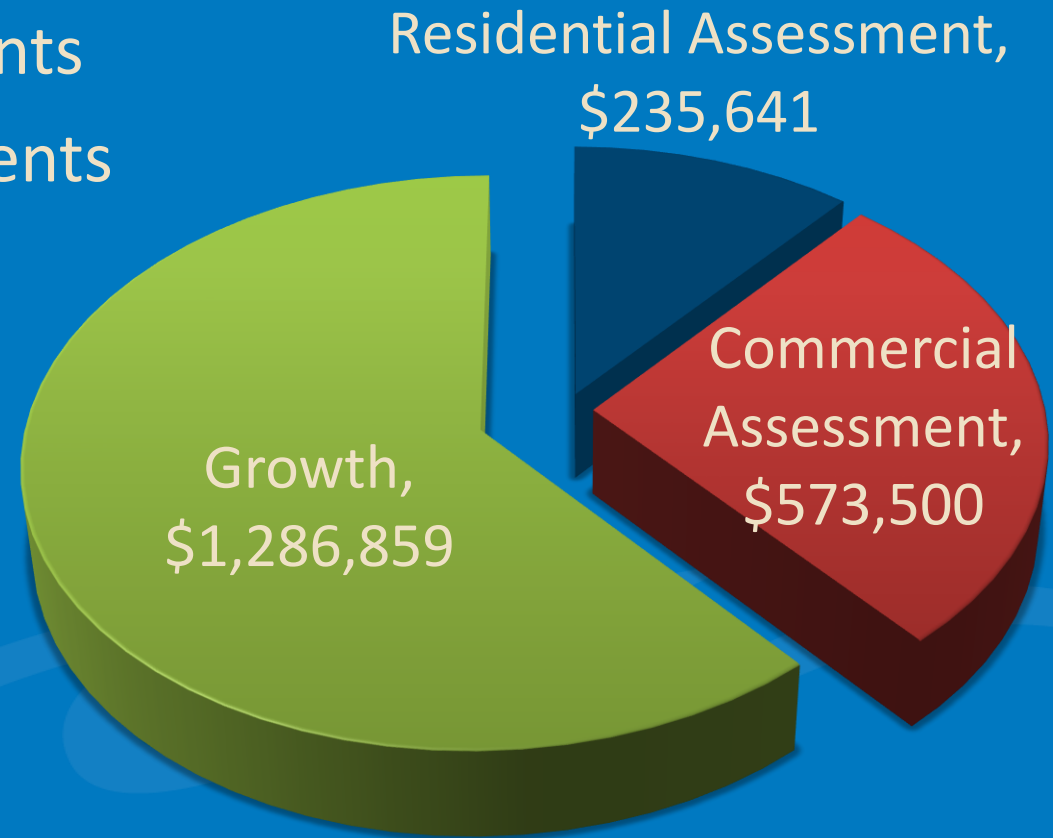


# Real estate



- FY2016 Adopted Budget: \$92,904,000
- FY2017 Proposed Budget: \$95,000,000
  - \$236,000 for Residential Assessments
  - \$573,000 for Commercial Assessments
  - Rest is result of growth

Growth is an average of 400 water hookups added each year



# Personal property



- FY2016 Adopted Budget: \$19,525,450
- FY2017 Proposed Budget: \$20,893,500
  - 4% increase in number of vehicles
  - 7% increase in value of vehicles





# Expenditures



# FY2017 Budget breakdown



Description	Expenditures			Balance		
<i>Beginning balance</i>	\$			\$	<i>193,475,000</i>	<i>00</i>
<i>Transfer to School Operating</i>	\$	<i>86,052,628</i>	<i>00</i>	\$	<i>107,422,372</i>	<i>00</i>
<i>Debt Service</i>	\$	<i>22,350,000</i>	<i>00</i>	\$	<i>85,072,372</i>	<i>00</i>
<i>Public Safety</i>	\$	<i>25,016,951</i>	<i>00</i>	\$	<i>60,055,421</i>	<i>00</i>
<i>Other Agencies</i>	\$	<i>16,890,436</i>	<i>00</i>	\$	<i>43,164,985</i>	<i>00</i>
<i>CIP</i>	\$	<i>8,642,000</i>	<i>00</i>	\$	<i>34,522,985</i>	<i>00</i>
<i>Courts</i>	\$	<i>3,912,090</i>	<i>00</i>	\$	<i>30,610,895</i>	<i>00</i>
<i>Constitutional Officers</i>	\$	<i>1,895,149</i>	<i>00</i>	\$	<i>28,715,746</i>	<i>00</i>
<i>All Other County Departments</i>	\$	<i>28,715,746</i>	<i>00</i>	\$	<i>0</i>	<i>00</i>

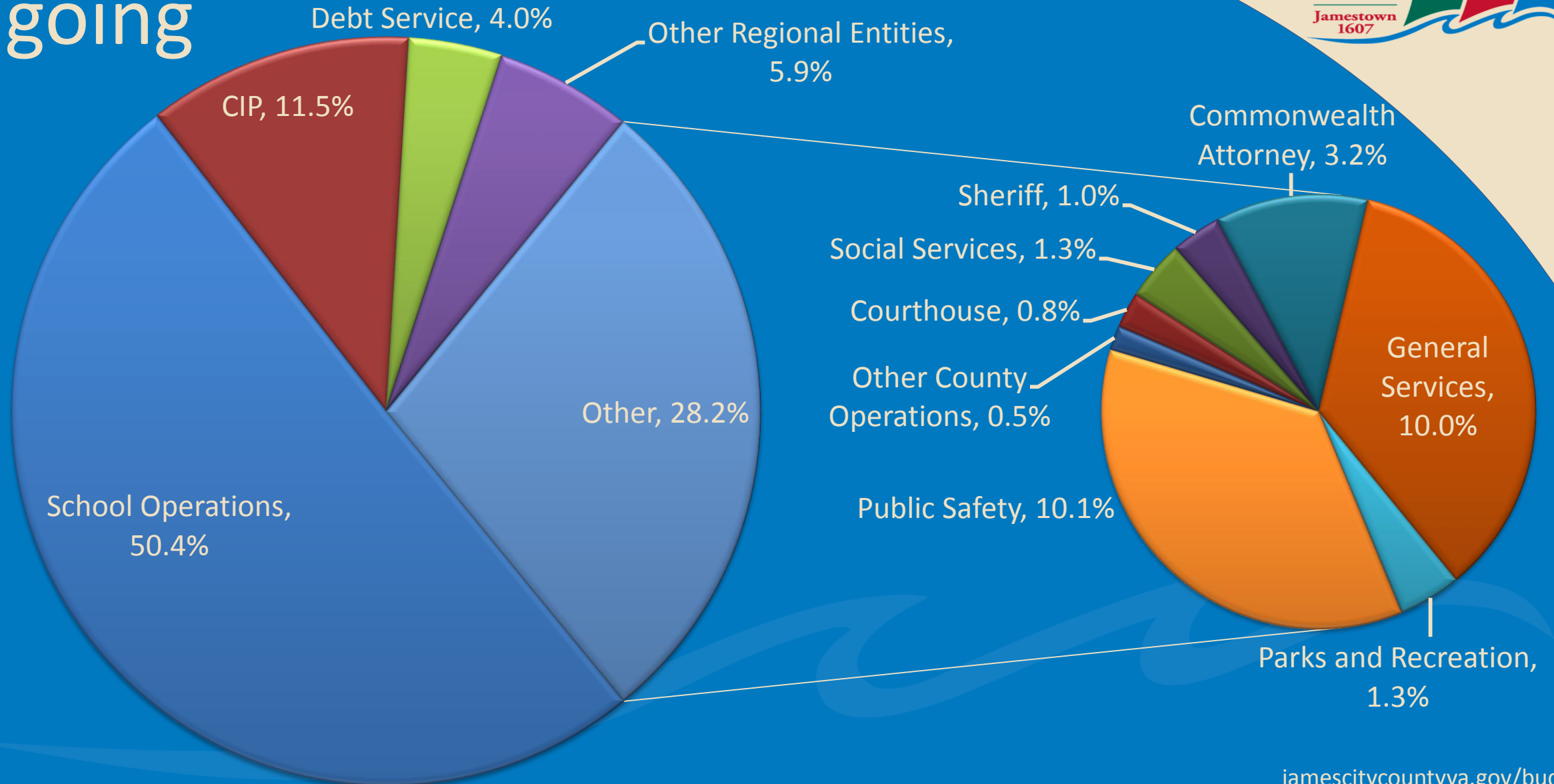


# FY2017 Budget breakdown



Description	Expenditures			Balance		
<i>Beginning balance</i>	\$			\$	<i>28,715,746</i>	<i>00</i>
<i>General Services</i>	\$	<i>10,212,415</i>	<i>00</i>	\$	<i>18,503,331</i>	<i>00</i>
<i>Citizen &amp; Community Services</i>	\$	<i>6,248,466</i>	<i>00</i>	\$	<i>12,254,865</i>	<i>00</i>
<i>Financial Management</i>	\$	<i>4,998,045</i>	<i>00</i>	\$	<i>7,256,820</i>	<i>00</i>
<i>Development Management</i>	\$	<i>3,718,578</i>	<i>00</i>	\$	<i>3,538,242</i>	<i>00</i>
<i>General Administration</i>	\$	<i>3,265,863</i>	<i>00</i>	\$	<i>272,379</i>	<i>00</i>
<i>Nondepartmental</i>	\$	<i>272,379</i>	<i>00</i>	\$	<i>0</i>	<i>00</i>

# Where the revenue increase is going



# WJCC Schools



- Allocation equals 50.4% of budget increase
- Total contribution to school operations increased 3.8%
- Funding 78.3% of schools' requested increase
- JCC provides 90.54% of local government contributions



# Preventative maintenance



- WJCC Schools require largest allocation
- Remaining funds will be allocated to Stormwater, Public Safety and Parks and Recreation





# Road and infrastructure improvements



\$1.5 million allocated to Special Projects Fund for investments into area road system

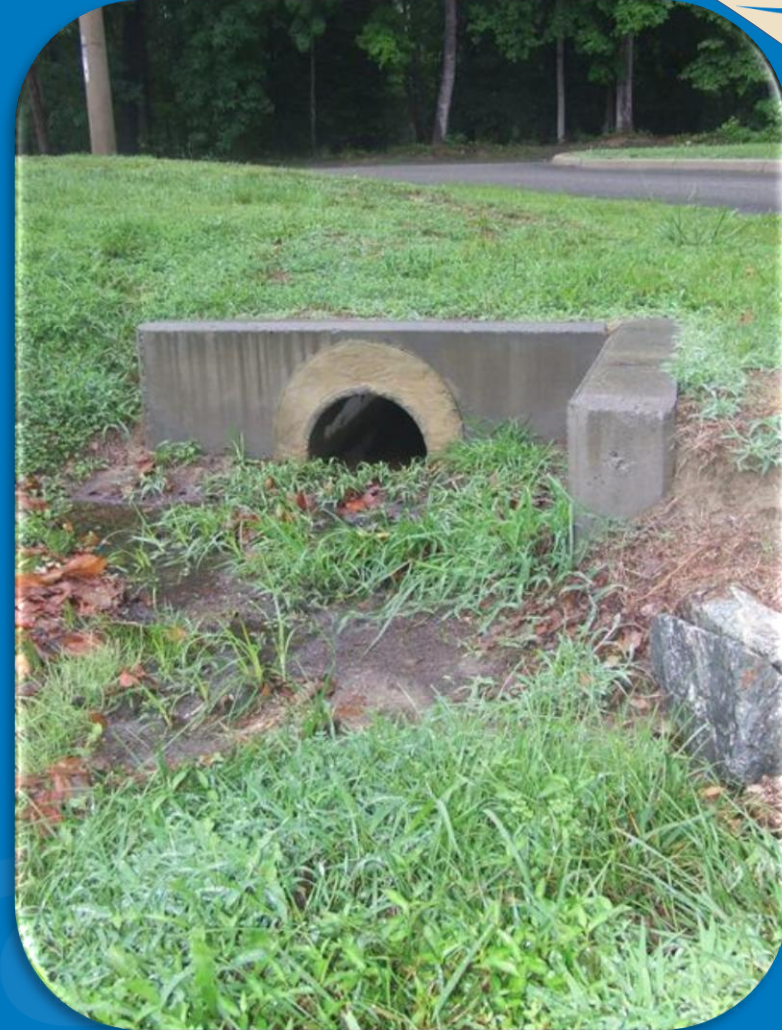
- Olde Towne Road turn lane improvements
- Skiffes Creek Connector construction
- Croaker Road widening
- Pocahontas Trail (Route 60) multimodal corridor



# Stormwater



- Continued funding for Neighborhood Drainage Program
- Continue major projects in Toano and Grove
- 4 new major projects
  - Woodland Farms
  - Wilderness Lane
  - James City County Library
  - Cooley Road



# Economic Development



- Change of approach
  - Streamlining process
  - Enterprise resource software
    - Building Codes
    - Automation permits plans and inspections
      - 18 months to complete



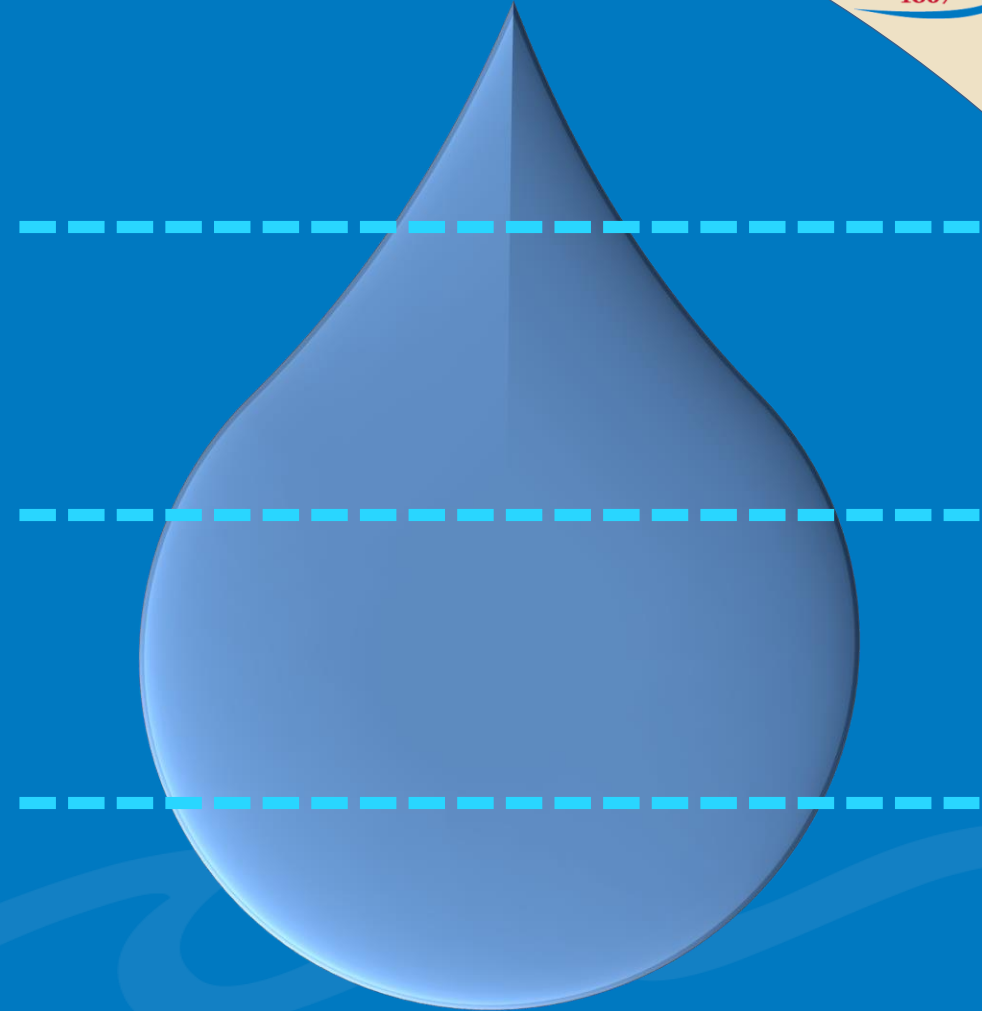
# Water



Currently permitted:  
8.8 million gallons/day

Currently use:  
5.4 million gallons/day

DEQ target:  
3.8 million gallons/day





# Water



## JCSA Proposed Rate Structure

### Fixed quarterly charge

Water \$8.19

Sewer \$5.77

	Old Rate*	New Rate*	Difference
Sewer Fees	\$2.93	\$2.99	\$0.06
Water Service			
Tier One	\$2.47	\$2.80	\$0.33
Tier Two	\$4.93	\$5.60	\$0.67
Tier Three	\$11.59	\$13.15	\$1.56

\*per thousand gallons



# Constitutional Officers



# Constitutional officers



## Commonwealth Attorney

- State Comp Board recognizes need for one more attorney; will not pay for it
- Expanded use of body cameras creates additional work load for attorneys each year

## Treasurer

- Fees approximately \$450,000
- Absorbing credit card fees may mean not collecting 100% of taxes assessed
- Citizens will still be able to make payments by cash or check with no fee added

# FY2018 Plan

## \$196,675,000







# 2035 STRATEGIC PLAN

jccstrategy2035.org

  
Search[Home](#)[Events](#)[Documents](#)[Project](#)[Leadership](#)[Participate](#)[Contact Us](#)

Check back soon for a summary of the March 30 Public Open Houses!

## Welcome!

James City County has launched an unprecedented year-long effort to prepare a strategic action plan that will guide county operations and investments for the next 20 years. JCC Strategy 2035 is an opportunity for everyone who cares about James City County to assess our community today, understand choices for the future, and create an action plan to match our vision.

## About

JCC Strategy 2035 is a process to create a new Strategic Plan for James City County.

Building on its commitment to planning, transparency and citizen involvement, James City County has undertaken an ambitious planning effort – JCC Strategy 2035. This is a first-of-its-kind effort by the county to evaluate current policy direction, economic opportunities, and fiscal constraints, to create a new, integrated Strategic Plan that will

## Timeline



### Public Open House

🕒 03/30/2016 - 2:00pm to 4:00pm



### Public Open House

🕒 03/30/2016 - 6:00pm to 8:00pm



### Technical Advisory Group



James  
City  
County  
VIRGINIA

Jamestown  
1607



# 2035 STRATEGIC PLAN

[jccstrategy2035.org](http://jccstrategy2035.org)